

## 007 - BOARD OF SUPERVISORS -2ND DISTRICT

### Operational Summary

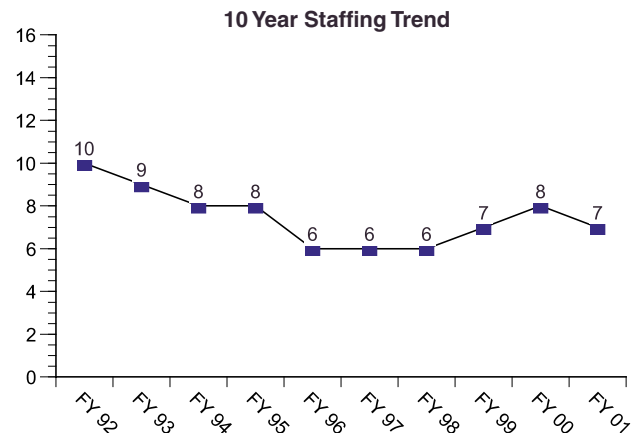
#### Mission:

The County of Orange is a regional service provider and planning agency representing all residents of Orange County. The core businesses of the County are public safety, public health, environmental protection, regional planning, public assistance social services, and aviation. The Board of Supervisors, as authorized under California law, functions as both a legislative and executive body. In its legislative duties, the Board adopts ordinances, resolutions and rules within the limits prescribed by State law. As an executive body, the Board oversees the activities of County agencies and departments, establishes policy, determines annual budget allocations, approves contracts for public improvement projects and other specialized services, conducts public hearings on matters such as zoning appeals and planning, and makes appointments to various boards and commissions. The Second Supervisorial District represents the citizens of Costa Mesa, Cypress, Huntington Beach, Los Alamitos, Seal Beach, Stanton, a portion of Garden Grove and Santa Ana, and the unincorporated areas of Anaheim Islands, Rossmoor, Sunset Beach and Surfside.

#### At a Glance:

Total FY 1999-00 Actual Expenditure + Encumbrance:	474,614
Total Final FY 2000-01 Budget:	537,002
Percent of County General Fund:	0.03%
Total Employees:	7.00

### Ten Year Staffing Trend:



### Ten Year Staffing Trend Highlights:

- The position count for Fiscal Year 2000-01 was adjusted from eight to seven positions to reflect the actual staffing pattern. Of the seven positions budgeted, one is occupied by the Supervisor.

### Budget Summary

#### Changes Included in the Recommended Base Budget:

Addition of Workers' Compensation and Property, Casualty Risk Charges of \$21,392. In the past, this cost was budgeted for all General Fund departments in the Miscellaneous Fund (Agency 004); however, effective this fiscal year, General Fund departments are required to budget this cost in their individual budgets.

## Final Budget and History:

Sources and Uses	FY 1998-99 Actual Exp/Rev <sup>(1)</sup>	FY 1999-00 Final Budget	FY 1999-00 Actual Exp/Rev <sup>(1)</sup>	FY 2000-01 Final Budget	Change from FY 99-00 Actual	
					Amount	Percent
Total Positions	N/A	8	N/A	7	7	N/A
Total Revenues	100	0	0	0	0	0.00
Total Requirements	432,832	495,455	473,323	537,002	63,679	13.45
Net County Cost	432,732	495,455	473,323	537,002	63,679	13.45

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 1999-00 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: BOARD OF SUPERVISORS -2ND DISTRICT in the Appendix on page 481.

## Budget Units Under Agency Control

No.	Agency Name	Board Of Supervisors 2nd Dist	Total
007	Board Of Supervisors -2nd District	537,002	537,002
	<b>Total</b>	537,002	537,002